



Department of Commerce
Innovation is in our nature.

2012 Operating Supplemental Budget

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Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: **103 Department of Commerce**

Budget Period: **2011-13**

Decision Package Code	Decision Package Title
PL-JG	Job Retention and Growth
PL-PW	Public Works Contract Mgmt System
PL-LG	Local Gov Need/Resource Assessment
PL-FT	Federal FTEs
PL-TN	OFM Requested Reductions - 10 %
PL-FV	OFM Requested Reductions - 5%

Capital Decision Package Project Number	Decision Package Title
30000179	Jobs thru Infrastructure Investment
30000177	Housing Trust Fund Appropriation
30000178	2012 Jobs Act
30000180	Financing Energy/Water Efficiency
30000181	Connell Klindworth Project

Recommendation Summary

Agency: **103 Department of Commerce**

4:44:15PM

9/22/2011

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2011-13 Current Biennium Total				
Total Carry Forward Level				
Percent Change from Current Biennium				
Carry Forward plus Workload Changes				
Percent Change from Current Biennium				
M2 FA Increase Federal Authority			54,308	54,308
Total Maintenance Level			54,308	54,308
Percent Change from Current Biennium				
PL FT Federal FTEs	4.0			
PL FV OFM Requested Reductions - 5%	1.5	(6,488)		(6,488)
PL JG Job Retention and Growth				
PL LG Local Gov Need/Resource Assessment			200	200
PL PW Public Works Contract Mgmt System			300	300
PL TN OFM Requested Reductions - 10 %	3.0	(12,975)		(12,975)
Subtotal - Performance Level Changes	8.5	(19,463)	500	(18,963)
2011-13 Total Proposed Budget	8.5	(19,463)	54,808	35,345
Percent Change from Current Biennium				

Recommendation Summary**Agency: 103**

4:44:15PM

9/22/2011

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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M2 FA Increase Federal Authority

In its 2011-13 Biennial Budget submittal, the Department of Commerce estimated that \$290,062,000 in non-ARRA federal authority would be needed in 2011-13. Commerce reevaluated its 2011-13 federal requirements in September 2011 and now estimates that \$307,822,000 in federal authority will be needed. Commerce's expenditure authority level for non-ARRA federal programs is \$253,513,000. Commerce requests an increase of federal spending authority of \$54,309,000.

PL FT Federal FTEs

The 2011 Legislature approved increases to the Department of Commerce's federal spending authority for unanticipated receipts received during the legislative process. Additionally, Commerce receives new federal awards within already established Commerce federal programs. Commerce is requesting four FTEs to manage federal programs approved by the Governor and Legislature.

PL FV OFM Requested Reductions - 5%

As required by OFM, the Department of Commerce developed recommendations for General Fund-State reductions of at five percent and ten percent. This package presents Commerce's five percent reduction plan. The five percent reduction target from OFM is \$6,488,000.

PL JG Job Retention and Growth

(This decision package is a placeholder. The final decision package will be submitted in early to mid-October.)

In keeping with Governor's jobs priority, this package will request funding to expand the Export Assistance and Business Retention, Recruitment, and Expansion programs in the Business Services Division of Commerce.

PL LG Local Gov Need/Resource Assessment

\$200,000 from the Public Works Assistance Account is provided for a contract to hire a professional programmer to design, create and field test an automated data collection system for a local government infrastructure needs and resources database.

PL PW Public Works Contract Mgmt System

The Public Works Board developed a contract management system approximately 10 years ago called PWEB. It was built to manage the construction and pre-construction projects authorized by the Board. Since then it has been pressed into service for the federal Drinking Water State Revolving Fund contracts, the American Recovery and Reinvestment contracts, two grant programs, and one group of legislatively directed contracts. It has expanded beyond its original design and now seriously limits the Board's ability to effectively manage over 1,600 contracts, valued at approximately \$1.5 billion.

PL TN OFM Requested Reductions - 10 %

As required by OFM, the Department of Commerce developed recommendations for General Fund-State reductions of at five percent and ten percent. This package presents Commerce's ten percent reduction plan. The ten percent reduction target from OFM is \$12,975,000.

FINAL

Agency: 103 Department of Commerce
Decision Package Code/Title: FA Increase Federal Authority

Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

In its 2011-13 Biennial Budget submittal, the Department of Commerce estimated that \$290,062,000 in non-ARRA federal authority would be needed in 2011-13. Commerce reevaluated its 2011-13 federal requirements in September 2011 and now estimates that \$307,822,000 in federal authority will be needed. Commerce's expenditure authority level for non-ARRA federal programs is \$253,513,000. Commerce requests an increase of federal spending authority of \$54,309,000.

Agency Total**Fiscal Detail**

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	25,224,240	29,083,983	54,308,223

Staffing**FTEs****Package Description:**

In the 2011-13 Biennial Budget submittal, Commerce identified a need for \$290,062,000 in federal spending authority (please see Attachment A: 2011-13 Biennium Build Federal Requirement - Commerce). Commerce reevaluated its 2011-13 federal requirement in September 2011 and found that the new requirement for already established federal programs is \$307,822,000 (please see Attachment B: Commerce 2011-13 Biennium Federal Requirement). Including carry-forward funding and new requests, Commerce requested \$28,705,000 in American Recovery and Reinvestment Act (ARRA) authority (total of \$336,527,000).

In total, Commerce received \$282,218,000 in federal spending authority, of which \$28,705,000 is ARRA. Commerce expects to receive approximately \$54 million above current federal spending authority in federal awards and amendments during the 2011-13 biennia.

If Commerce runs out of federal authority, it will have to submit unanticipated receipt requests for all additional award funding (including any amendments to current awards). We would prefer to obtain authority through a legislative appropriation to increase visibility of the request and simplify administration and distribution of the funds. Regardless of the federal authority level, Commerce will request OFM and legislative approval before accepting funding for any new federal program.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

With an increase of federal authority, Commerce can expedite funding into Washington's economy for those federal programs already approved by the legislature. Commerce anticipates spending the majority of its total federal spending authority in the first year of the biennium and will need additional authority early in FY13.

The alternative solution is to go through the unanticipated receipt process through OFM for every award or amendment received after our federal authority has been exhausted. We believe that increasing our appropriation as part of the normal legislative budget process would be advantageous to Commerce, OFM, and the Legislature, and more transparent to the public.

In any case, we will still go through the unanticipated receipt process for any new award for a program that was not previously approved by OFM and the legislature. New awards for programs that were previously approved or amendments to existing awards do not require submission of an unanticipated receipt request.

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. Getting the federal dollars out to Washington jurisdictions, organizations, and individuals will increase community capacity, rural economic performance, and private sector growth and jobs at an earlier date than would be the case if it is necessary to go through the unanticipated receipt process for all federal awards and amendments.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. The quicker Commerce can distribute federal dollars, the faster the health and security of Washington citizens will improve.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. Statewide results will benefit as a result of Commerce getting funding to those Washington sectors in need at a faster rate. The package contributes to the POG statewide result area "Improve state government efficiency."

What are the other important connections or impacts related to this proposal?

The stakeholders will react positively since distribution of federal funds would be expedited.

What alternatives were explored by the agency, and why was this alternative chosen?

Use the unanticipated receipt process for expected federal allotments. This alternative was not chosen because the requested additional spending authority will be used only for awards that are granted to already existing and approved Commerce federal programs.

What are the consequences of not funding this package?

Commerce will not meet its maximum potential of job creation, assisting vulnerable children and adults, and improving the health of Washington's citizens.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Commerce is requesting \$54,309,000 in additional federal appropriation authority, as explained in the package description above and supported by the two attached tables.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The increased federal authority would be part of the agency's budget base that would be considered in the calculation of carry-forward for 2013-15.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
N Grants, Benefits & Client Services	25,224,240	29,083,983	54,308,223
Total Objects	25,224,240	29,083,983	54,308,223

Attachment A: 2011-13 Biennium Build Federal Requirement - Commerce

(Note: As provided in September 2010 budget submittal)

Agency	Code	Title
	1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 1, 2010

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
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Agency Total

FY2010	0	132,901,813	315,243
FY2011	0	118,689,187	336,266
FY2012	0	137,383,740	320
FY2013	0	152,677,800	320,000

Department of Commerce - Subtotal

FY2010	0	50,000	0
FY2011	0	0	0
FY2012	0	0	0
FY2013	0	0	0

11.112 Web, Marketing and Communications (74103)

Activity: A163

FY2010		50,000	0
FY2011		0	0
FY2012			
FY2013			

Department of Education - Subtotal

FY2010	0	1,415,654	0
FY2011	0	1,891,463	0
FY2012	0	0	0
FY2013	0	0	0

84.186 Safe and Drug Free Schools and Communities (34001)

Activity: A097

FY2010		1,415,654	0
FY2011		1,891,463	0
FY2012		0	0
FY2013		0	0

Department of Energy - Subtotal

FY2010	0	8,840,793	0
FY2011	0	8,526,627	0
FY2012	0	10,255,037	0
FY2013	0	10,057,646	0

81.117 Department of Energy Operating Plan Regional (43102)

Activity: A065

FY2010		106,521	0
FY2011		106,000	0
FY2012		105,000	0
FY2013		105,000	0

81.042 Department of Energy Weatherization (43103)

Activity: A065

FY2010		5,310,692	0
FY2011		5,310,692	0
FY2012		6,500,000	0
FY2013		6,500,000	0

Attachment A: 2011-13 Biennium Build Federal Requirement - Commerce

(Note: As provided in September 2010 budget submittal)

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 1, 2010

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
81.000 Bonneville Power Administration (43104)			
Activity: A065			
FY2010		2,078,756	0
FY2011		1,962,502	0
FY2012		2,305,213	0
FY2013		2,305,213	0
81.041 State Energy Program (52105)			
Activity: A049			
FY2010		1,314,824	0
FY2011		1,117,433	0
FY2012		1,314,824	0
FY2013		1,117,433	0
USDOE Master Agreement (52108)			
Activity: A049			
FY2010		30,000	0
FY2011		30,000	0
FY2012		30,000	0
FY2013		30,000	0
Department of Environmental Protection Agency - Subtotal			
	FY2010	0	1,559,871
	FY2011	0	1,028,955
	FY2012	0	1,400,000
	FY2013	0	1,150,000
66.707 Lead Based Paint (43206)			
Activity: A064			
FY2010		329,819	0
FY2011		623,617	0
FY2012		400,000	0
FY2013		400,000	0
66.818 Brownfields Revolving Loan Fund - Round 2 (77201)			
Activity: A163			
FY2010		1,230,052	0
FY2011		405,338	0
FY2012		250,000	0
FY2013		250,000	0
66.818 Brownfields ARRA (77202)			
Activity: A180			
FY2010		0	0
FY2011		0	0
FY2012		750,000	0
FY2013		500,000	0

Attachment A: 2011-13 Biennium Build Federal Requirement - Commerce

(Note: As provided in September 2010 budget submittal)

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 1, 2010

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
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Department of Health and Human Services - Subtotal

FY2010	0	63,747,752	0
FY2011	0	48,058,532	0
FY2012	0	85,254,076	0
FY2013	0	85,254,076	0

93.569 Community Services Block Grant (32100)

Activity: A003

FY2010		6,566,753	0
FY2011		7,369,831	0
FY2012		7,460,542	0
FY2013		7,460,542	0

93.568 Low-Income Home Energy Assistance (43101)

Activity: A065

FY2010		8,946,800	0
FY2011		4,457,211	0
FY2012		12,965,589	0
FY2013		12,965,589	0

93.568 Low-Income Home Energy Assistance (32106)

Activity: A013

FY2010		46,390,269	0
FY2011		34,437,562	0
FY2012		64,827,945	0
FY2013		64,827,945	0

93.63 Developmental Disabilities Council (35100)

Activity: A005

FY2010		1,843,930	0
FY2011		1,793,928	0
FY2012		0	0
FY2013		0	0

Department of Housing and Urban Development - Subtotal

FY2010	0	43,849,681	315,243
FY2011	0	40,550,102	336,266
FY2012	0	21,828,579	320
FY2013	0	36,329,553	320,000

Housing Administration (41100 and 47105)

Activity: A065 and A157

FY2010		1,113,751	0
FY2011		859,314	0
FY2012		1,150,000	0
FY2013		900,000	0

14.912 Lead Based Paint (43207)

Activity: A180

FY2010		513,282	0
FY2011		0	0
FY2012		1,500,000	0
FY2013		1,500,000	0

Attachment A: 2011-13 Biennium Build Federal Requirement - Commerce

(Note: As provided in September 2010 budget submittal)

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 1, 2010

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
14.235 Supportive Housing Program (46102)			
Activity: A157			
FY2010		139,942	0
FY2011		143,082	0
FY2012		145,000	0
FY2013		148,000	0
14.231 Emergency Shelter Grant Program (46106)			
Activity: A157			
FY2010		1,400,287	0
FY2011		1,378,357	0
FY2012		1,382,281	0
FY2013		1,385,000	0
14.241 Housing for Persons with AIDS (46201)			
Activity: A157			
FY2010		1,188,693	0
FY2011		1,116,304	0
FY2012		1,314,298	0
FY2013		671,553	0
14.195 Tenant Based Rental Assistance (47101)			
Activity: A157			
FY2010		4,446,503	0
FY2011		4,446,503	0
FY2012		4,176,000	0
FY2013		4,180,000	0
14.251 American Dream Downpayment (47102)			
Activity: A159			
FY2010		110,000	0
FY2011		0	0
FY2012		0	0
FY2013		0	0
Home General Purpose (47104)			
Activity: A159			
FY2010		8,523,437	0
FY2011		6,109,000	0
FY2012		7,600,000	0
FY2013		7,000,000	0
14.228 Community Development Block Grant (64100)			
Activity: A096			
FY2010		15,762,160	315,243
FY2011		16,813,324	336,266
FY2012		16,000	320
FY2013		16,000,000	320,000
14.228 Small Communities Initiative (64103)			
Activity: A115			
FY2010		37,333	0
FY2011		46,456	0
FY2012		45,000	0
FY2013		45,000	0

Attachment A: 2011-13 Biennium Build Federal Requirement - Commerce

(Note: As provided in September 2010 budget submittal)

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 1, 2010

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
14.256 Neighborhood Stabilization Program (64105)			
Activity: A181			
FY2010		10,051,349	0
FY2011		9,006,856	0
FY2012		4,000,000	0
FY2013		4,000,000	0
Contracts Administration Unit Admin (67100)			
Activity: A096			
FY2010		378,881	0
FY2011		382,068	0
FY2012		250,000	0
FY2013		250,000	0
Contracts Administration Unit Admin (67100)			
Activity: A181			
FY2010		184,063	0
FY2011		248,838	0
FY2012		250,000	0
FY2013		250,000	0
Department of Justice - Subtotal			
	FY2010	0	13,438,062
	FY2011	0	18,633,508
	FY2012	0	18,646,048
	FY2013	0	19,886,525
16.59 Stop Grant - Violence Against Women (31103)			
Activity: 11			
FY2010		2,034,581	0
FY2011		2,363,200	0
FY2012		2,034,581	0
FY2013		2,363,200	0
16.59 Grants to Encourage Arrests - Violence Against Women (31105)			
Activity: 11			
FY2010		821,467	0
FY2011		733,325	0
FY2012		821,467	0
FY2013		733,325	0
16.59 Sexual Assault (31110)			
Activity: A008			
FY2010		117,744	0
FY2011		165,207	0
FY2012		200,000	0
FY2013		200,000	0
16.575 Victims of Crime Act (31119)			
Activity: A008			
FY2010		6,602,701	0
FY2011		9,866,404	0
FY2012		10,000,000	0
FY2013		11,000,000	0

Attachment A: 2011-13 Biennium Build Federal Requirement - Commerce

(Note: As provided in September 2010 budget submittal)

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 1, 2010

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
Justice Assistance Grants (34021)			
Activity: A177			
FY2010		2,908,134	0
FY2011		4,536,959	0
FY2012		5,500,000	0
FY2013		5,500,000	0
16.593 Residential Substance Abuse Treatment (34022)			
Activity: A177			
FY2010		132,600	0
FY2011		132,542	0
FY2012		0	0
FY2013		0	0
16.744 Project Safe Neighborhoods (34023)			
Activity: A177			
FY2010		312,984	0
FY2011		142,977	0
FY2012		90,000	0
FY2013		90,000	0
16.742 Forensic Sciences Improvements (34024)			
Activity: A177			
FY2010		240,120	0
FY2011		335,919	0
FY2012		0	0
FY2013		0	0
16.748 Post Conviction DNA Analysis (34025)			
Activity: A177			
FY2010		267,731	0
FY2011		356,975	0
FY2012		0	0
FY2013		0	0

Attachment B: Commerce 2011-13 Biennium Federal Requirement

(Note: 2010 Budget Submittal as updated in September 2011)

* indicates update to original submittal

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 15, 2011

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
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Agency Total

FY2010	0	132,901,813	315,243
FY2011	0	118,689,187	336,266
FY2012*	0	156,009,240	320,000
FY2013*	0	151,811,983	320,000

Department of Commerce - Subtotal

FY2010	0	50,000	0
FY2011	0	0	0
FY2012	0	0	0
FY2013	0	0	0

11.112 Web, Marketing and Communications

Activity: A163

FY2010		50,000	0
FY2011		0	0
FY2012			
FY2013			

Department of Education - Subtotal

FY2010	0	1,415,654	0
FY2011	0	1,891,463	0
FY2012	0	0	0
FY2013	0	0	0

84.186 Safe and Drug Free Schools and Communities

Activity: A097

FY2010		1,415,654	0
FY2011		1,891,463	0
FY2012		0	0
FY2013		0	0

Department of Energy - Subtotal

FY2010	0	8,840,793	0
FY2011	0	8,526,627	0
FY2012	0	10,255,037	0
FY2013	0	10,057,646	0

81.117 Department of Energy Operating Plan Regional

Activity: A065

FY2010		106,521	0
FY2011		106,000	0
FY2012		105,000	0
FY2013		105,000	0

Attachment B: Commerce 2011-13 Biennium Federal Requirement

(Note: 2010 Budget Submittal as updated in September 2011)

* indicates update to original submittal

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 15, 2011

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
81.042 Department of Energy Weatherization			
Activity: A065			
FY2010		5,310,692	0
FY2011		5,310,692	0
FY2012		6,500,000	0
FY2013		6,500,000	0
81.000 Bonneville Power Administration			
Activity: A065			
FY2010		2,078,756	0
FY2011		1,962,502	0
FY2012		2,305,213	0
FY2013		2,305,213	0
81.041 State Energy Program			
Activity: A049			
FY2010		1,314,824	0
FY2011		1,117,433	0
FY2012		1,314,824	0
FY2013		1,117,433	0
USDOE Master Agreement			
Activity: A049			
FY2010		30,000	0
FY2011		30,000	0
FY2012		30,000	0
FY2013		30,000	0
Department of Environmental Protection Agency - Subtotal			
	FY2010	0	1,559,871
	FY2011	0	1,028,955
	FY2012	0	1,920,000
	FY2013	0	1,280,000
66.707 Lead Based Paint			
Activity: A064			
FY2010		329,819	0
FY2011		623,617	0
FY2012		400,000	0
FY2013		400,000	0

Attachment B: Commerce 2011-13 Biennium Federal Requirement

(Note: 2010 Budget Submittal as updated in September 2011)

* indicates update to original submittal

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 15, 2011

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
66.818 Brownfields Revolving Loan Fund - Round 2			
Activity: A163			
FY2010		1,230,052	0
FY2011		405,338	0
FY2012*		600,000	0
FY2013*		600,000	0
66.818 Brownfields ARRA			
Activity: A180			
FY2010		0	0
FY2011		0	0
FY2012*		920,000	0
FY2013*		280,000	0
Department of Health and Human Services - Subtotal			
	FY2010	0	63,747,752
	FY2011	0	48,058,532
	FY2012	0	85,254,076
	FY2013	0	85,254,076
93.569 Community Services Block Grant			
Activity: A003			
FY2010		6,566,753	0
FY2011		7,369,831	0
FY2012		7,460,542	0
FY2013		7,460,542	0
93.568 Low-Income Home Energy Assistance			
Activity: A065			
FY2010		8,946,800	0
FY2011		4,457,211	0
FY2012		12,965,589	0
FY2013		12,965,589	0
93.568 Low-Income Home Energy Assistance			
Activity: A013			
FY2010		46,390,269	0
FY2011		34,437,562	0
FY2012		64,827,945	0
FY2013		64,827,945	0
93.63 Developmental Disabilities Council			
Activity: A005			
FY2010		1,843,930	0
FY2011		1,793,928	0
FY2012		0	0
FY2013		0	0

Attachment B: Commerce 2011-13 Biennium Federal Requirement

(Note: 2010 Budget Submittal as updated in September 2011)

* indicates update to original submittal

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 15, 2011

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
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Department of Housing and Urban Development - Subtotal

	FY2010	0	43,849,681	315,243
	FY2011	0	40,550,102	336,266
	FY2012	0	39,934,079	320,000
	FY2013	0	35,333,736	320,000

Housing Administration

Activity: A065 and A157

FY2010	1,113,751	0
FY2011	859,314	0
FY2012	1,150,000	0
FY2013	900,000	0

14.912 Lead Based Paint

Activity: A180

FY2010	513,282	0
FY2011	0	0
FY2012	1,500,000	0
FY2013	1,500,000	0

14.235 Supportive Housing Program

Activity: A157

FY2010	139,942	0
FY2011	143,082	0
FY2012	145,000	0
FY2013	148,000	0

14.231 Emergency Shelter Grant Program

Activity: A157

FY2010	1,400,287	0
FY2011	1,378,357	0
FY2012	1,382,281	0
FY2013	1,385,000	0

14.241 Housing for Persons with AIDS

Activity: A157

FY2010	1,188,693	0
FY2011	1,116,304	0
FY2012	1,314,298	0
FY2013	671,553	0

Attachment B: Commerce 2011-13 Biennium Federal Requirement

(Note: 2010 Budget Submittal as updated in September 2011)

* indicates update to original submittal

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 15, 2011

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
14.195 Tenant Based Rental Assistance			
Activity: A157			
FY2010		4,446,503	0
FY2011		4,446,503	0
FY2012		4,176,000	0
FY2013		4,180,000	0
14.251 American Dream Downpayment			
Activity: A159			
FY2010		110,000	0
FY2011		0	0
FY2012		0	0
FY2013		0	0
Home General Purpose			
Activity: A159			
FY2010		8,523,437	0
FY2011		6,109,000	0
FY2012		7,600,000	0
FY2013		7,000,000	0
14.228 Community Development Block Grant			
Activity: A096			
FY2010		15,762,160	315,243
FY2011		16,813,324	336,266
FY2012*		16,000,000	320,000
FY2013		16,000,000	320,000
14.228 Small Communities Initiative			
Activity: A115			
FY2010		37,333	0
FY2011		46,456	0
FY2012		45,000	0
FY2013		45,000	0
14.256 Neighborhood Stabilization Program			
Activity: A181			
FY2010		10,051,349	0
FY2011		9,006,856	0
FY2012*		6,500,000	0
FY2013*		3,100,000	0

Attachment B: Commerce 2011-13 Biennium Federal Requirement

(Note: 2010 Budget Submittal as updated in September 2011)

* indicates update to original submittal

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 15, 2011

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
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Contracts Administration Unit Admin

Activity: A096

FY2010

378,881

0

FY2011

382,068

0

FY2012*

121,500

0

FY2013*

404,183

0

Contracts Administration Unit Admin

Activity: A181

FY2010

184,063

0

FY2011

248,838

0

FY2012*

0

0

FY2013*

0

0

Department of Justice - Subtotal

FY2010	0	13,438,062	0
FY2011	0	18,633,508	0
FY2012	0	18,646,048	0
FY2013	0	19,886,525	0

16.59 Stop Grant - Violence Against Women

Activity: 11

FY2010

2,034,581

0

FY2011

2,363,200

0

FY2012

2,034,581

0

FY2013

2,363,200

0

16.59 Grants to Encourage Arrests - Violence Against Women

Activity: 11

FY2010

821,467

0

FY2011

733,325

0

FY2012

821,467

0

FY2013

733,325

0

16.59 Sexual Assault

Activity: A008

FY2010

117,744

0

FY2011

165,207

0

FY2012

200,000

0

FY2013

200,000

0

Attachment B: Commerce 2011-13 Biennium Federal Requirement

(Note: 2010 Budget Submittal as updated in September 2011)

* indicates update to original submittal

Agency

Code	Title
1030	Department of Commerce

2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

Date: September 15, 2011

CFDA NO: Agency/103	Federal Fiscal Year	State Fiscal Year	State Match Amount
16.575 Victims of Crime Act			
Activity: A008			
FY2010		6,602,701	0
FY2011		9,866,404	0
FY2012		10,000,000	0
FY2013		11,000,000	0
Justice Assistance Grants			
Activity: A177			
FY2010		2,908,134	0
FY2011		4,536,959	0
FY2012		5,500,000	0
FY2013		5,500,000	0
16.593 Residential Substance Abuse Treatment			
Activity: A177			
FY2010		132,600	0
FY2011		132,542	0
FY2012		0	0
FY2013		0	0
16.744 Project Safe Neighborhoods			
Activity: A177			
FY2010		312,984	0
FY2011		142,977	0
FY2012		90,000	0
FY2013		90,000	0
16.742 Forensic Sciences Improvements			
Activity: A177			
FY2010		240,120	0
FY2011		335,919	0
FY2012		0	0
FY2013		0	0
16.748 Post Conviction DNA Analysis			
Activity: A177			
FY2010		267,731	0
FY2011		356,975	0
FY2012		0	0
FY2013		0	0

FINAL

Agency: 103 Department of Commerce
Decision Package Code/Title: JG Job Retention and Growth

Budget Period: 2011-13

Budget Level: PL - Performance Level

Recommendation Summary Text:

(This decision package is a placeholder. The final decision package will be submitted in early to mid-October.)

In keeping with Governor's jobs priority, this package will request funding to expand the Export Assistance and Business Retention, Recruitment, and Expansion programs in the Business Services Division of Commerce.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
996-Z -Estimated All Other Funds-Other	0	0	0

Staffing
FTEs

Package Description:

The budget reductions our Business Services Division has absorbed over the last several years have seriously diminished our ability to deliver the job growth you and we both want. A modest increase in our budget could result in significant increases in jobs, trade, and revenue.

Responses to the questions below will be provided in the final package.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this decision package provide essential support to one of the Governor's priorities?

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of not funding this package?

What is the relationship, if any, to the state's capital budget?

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

<u>Object Detail</u>	<u>Total</u>
Total Objects	

FINAL

Agency: 103 Department of Commerce
Decision Package Code/Title: PW Public Works Contract Mgmt System

Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Public Works Board developed a contract management system approximately 10 years ago called PWEB. It was built to manage the construction and pre-construction projects authorized by the Board. Since then it has been pressed into service for the federal Drinking Water State Revolving Fund contracts, the American Recovery and Reinvestment contracts, two grant programs, and one group of legislatively directed contracts. It has expanded beyond its original design and now seriously limits the Board's ability to effectively manage over 1,600 contracts, valued at approximately \$1.5 billion.

Agency Total**Fiscal Detail**

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
058-1 -Public Works Assistance Account-State	25,000	275,000	300,000

Staffing
FTEs

Package Description:

This proposal requests that resources from the Public Works Assistance Account be committed to increasing the functionality of the PWEB system and making it compatible with other Commerce systems. The intent is to have an easy-to-use, fool-proof data management system that can provide reliable information quickly, and has the ability to adjust to ever changing contract terms and conditions.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

A computer application that meets the immediate and long-range needs of an organization that expects to have between \$2 and \$3 billion in assets by 2017 contained in between 1,700 and 2,000 contracts.

Performance Measure Detail**Activity****Incremental Changes**

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. Providing infrastructure to local governments to accommodate growth and enable economic development is one of Commerce's four global goals. Achieving this goal requires that policy makers have accurate information, and the Board and agency have effective and efficient means to manage contracts.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. One of the Governor's Government Reform priorities is to deliver 21st century customer service. This package will minimize the cost of state government while providing enhanced service and information.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

One of the purchase strategies under the POG State Government result area is "Provide the tools and resources to execute government functions." While this project is relatively small, it does contribute to the POG goal to "strengthen government's ability to achieve results efficiently and effectively."

What are the other important connections or impacts related to this proposal?

Better client service.

What alternatives were explored by the agency, and why was this alternative chosen?

Continue to "fix" the existing system will cost between \$25,000 and \$35,000 a year in consulting fees. Integration with the department's existing system is not possible since several key facets of PWEB are not compatible with the department's system.

What are the consequences of not funding this package?

Continued use of staff time and consultant costs to keep PWB functional and to upgrade it to evolving requirements. In some cases financing options preferred by both the Board and clients have not been possible due to the limitations imposed by the computer system.

What is the relationship, if any, to the state's capital budget?

None. The resources would come from the Public Works Assistance Account.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Estimates of the cost are based on discussions with the computer developer and with Commerce IT specialists.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are one-time. The Board's budget contains a modest reserve for PWEB updates and it would be prudent to continue this even after the upgrade has occurred.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
C Personal Service Contracts	25,000	275,000	300,000
Total Objects	25,000	275,000	300,000

Information Technology (IT) Addendum
Dept. of Commerce - Public Works Contract Mgmt System

Complete one IT Addendum for each decision package. See Section 12.3 of the 2011-13 Operating Budget Instructions for more guidance. This form is located at <http://www.ofm.wa.gov/budget/forms.asp>

I. Complete questions 1 through 9 for every IT-related Decision Package:

1. Provide a brief description of the Information Technology (IT) components of this decision package (e.g., the project or commodity investment):

In 2001 the Public Works Board completed the initial development of its contract management system. The system was designed to manage loans initiated by the Board for the Public Works Trust Fund programs and the Drinking Water State Revolving Fund programs. Over the past 10 years, the system has had several major “overhauls” in order for it to include the grant programs assigned to it by the Legislature and to accommodate significant changes required by the federal drinking water program. In addition, numerous smaller modifications and additions have been incorporated as the system has been called upon to provide information required by state and federal oversight agencies. The system is now experiencing problems in meeting the data and management needs of the Board, the Department of Commerce, the Department of Health, and the US Environmental Protection Agency. Currently, the Board’s system interacts with the other legacy contract systems at Commerce relatively well, but as the depth of information needed by both systems increases, more problems and more serious problems with data integration have been encountered. The Board has determined that it is time to re-invest in upgrading the existing contract management system because it feels the current system is vulnerable to significant problems. The PWB contracts system will be upgraded to integrate with other existing Commerce systems. The upgrade will focus on 3 primary areas:

1. Contractor Account on-line access

- Login
- Security Model (SAW Integration)
- Account Summary and Statements
- Notifications/Messages
- Organization Details (Profile editing)

2. On-line application

- Application Questionnaires
- Scope of work or request
- Funding Request (state, federal, match)
- Proposed measures and metrics

3. Performance-based contract reporting

- Metrics and Measures
- Milestones
- Status/Dashboard Reporting
- Mandated Reporting (GMAP)

2. Is the project or commodity investment in the agency’s IT Portfolio: Yes ☒ No ☐

3. What is the oversight level for this project or commodity investment? Attach a copy of the completed severity risk matrix ([Appendix A - Severity & Risk Level Criteria and Oversight](#)). Severity and risk level assessments should be completed with your [DIS Senior Technology Management Consultant](#). Level 1 – Assessment below

4. What common services will be utilized for this project or commodity investment?

A list of common services is available at <http://techmall.dis.wa.gov/>. The updated system would be run on the Commerce virtualized servers hosted at DIS.

5. Is a 904 consultation e-mail confirmation for this project or commodity investment attached to the decision package? Yes ☐ No ☒ (This is required.) N/A 904 no longer required.
6. **Breakdown of Implementation Costs/FTEs of the IT Project or Commodity Investment:** Note: **Do not include any on-going maintenance costs**, since they will be asked for in Question # 7 below. Please provide this information using the InfoPath form at: <http://sharepoint.dis.wa.gov/ofm/dut/OFMSAF/IT%20Addendum/Forms/allitems.aspx>. Specific instructions for completing this form can be found at [Appendix A-3](#) of the Budget Instructions. If you need access, please email a request to SharePointHelpDesk@ofm.wa.gov, with the Subject: Request for IT Addendum SharePoint Site Access.

InfoPath form submitted through OFM's SharePoint site

7. **Breakdown of Ongoing Maintenance and Support Costs for the Project or Commodity Investment: Provide the IT costs and IT FTE breakdown for ongoing maintenance and support of this project or commodity investment in the table (below). These costs should not duplicate implementation costs provided in Question # 6 (above).**

Cost Breakdown (maintenance)						
	Year 1 FY14	Year 2 FY15	Year 3 FY16	Year 4 FY17	Year 5 FY18	Totals
IT FTEs – (For each job type, list the number of staff and the total salary and benefits) <i>Examples:</i> <ul style="list-style-type: none"> ▪ WMS Band 2 ▪ ITAS6 ▪ ITAS4 ▪ Other (specify) 	.25 - ITAS3 \$19,625	.25 - ITAS3 \$19,625	.25 - ITAS3 \$19,625	.25 - ITAS3 \$19,625	.25 - ITAS3 \$19,625	1.5 ITAS3 \$117,750
Purchased Services Contracts						
Personal Services Contracts	0	0	0	0	0	0
Hardware Purchase or Upgrades	0	0	0	0	0	0
Hardware Maintenance	0	0	0	0	0	0
Software License Purchase or Upgrades	0	0	0	0	0	0
Software Maintenance	\$250	\$250	\$250	\$250	\$250	\$1,250
Hardware Lease or Finance (including servers)						
Maintenance & Operations (including DIS)	\$500	\$500	\$500	\$500	\$500	\$2,500
Training						
Travel						
Other (specify)						
Annual Total	\$20,375	\$20,375	\$20,375	\$20,375	\$20,375	\$101,875

8. Was a quote provided to you for this project or commodity investment? Yes ☐ No ☒

If yes, who provided the quote and when? Please attach a copy of the quote.

9. Is this investment an e-commerce investment? Yes ☐ No ☒

If yes, a copy of the approved Economic Feasibility Study must be attached to the decision package.

II. Continue completing questions 10 through 14 if the IT request pertains to a project (versus a commodity investment):

10. Is this a new project or a continuation of an existing project?

New ☒ Continuation ☐

11. Describe how the Project Manager and Quality Assurance will be acquired (i.e., existing state employees, hire new staff, or contract with vendor): Project Mgt. & PM will be supplied by Commerce staff.

12. Describe your project management approach.

Formal project management processes and approach, using the ISB Project Management Framework, will be used for identifying and mitigating risk. Day-to-day management and coordination will be the responsibility of the ChooseWA Project Manager. The Project Manager will:

- Coordinate work with agency staff
- Monitor contractor activities and progress in detail.
- Maintain day-to-day tracking and team leadership
- Create project documentation including a Project Charter that incorporates the vision, objectives, risk factors, change control and issue resolution processes, and identifies resources necessary for the project.
- A phased approach to the project will ensure that scope is minimized and split into achievable milestones.

13. Provide the estimated project duration and estimated start date.

Start date: July 1, 2012. End date: June 30, 2013.

14. Where will the system be hosted?

Upgraded system would be hosted in Commerce virtual server environment at DIS.

Portfolio Risk & Severity Matrix – PWB contracts system upgrade

The severity matrix assesses the proposed project's impact on citizens and state operations, its visibility to stakeholders, and the consequences of project failure.

Severity Level Criteria: Public Works contract system upgrade

The severity matrix assesses the proposed project's impact on citizens and state operations, its visibility to stakeholders, and the consequences of project failure.

Categories				
Levels	Impact on Clients	Visibility	Impact on State Operations	Failure or Nil Consequences
High	<ul style="list-style-type: none">• Direct contact with citizens, political subdivisions, and service providers – including benefits payments and transactions.	<ul style="list-style-type: none">• Highly visible to public, trading partners, political subdivisions and Legislature.• Likely subject to hearings.• System processes sensitive /	<ul style="list-style-type: none">• Statewide or multiple agency involvement / impact.• Initial mainframe acquisitions or network acquisitions.	<ul style="list-style-type: none">• Inability to meet legislative mandate or agency mission.• Loss of significant federal funding.

		confidential data (e.g. medical, SSN, credit card #'s).		
Medium	<ul style="list-style-type: none"> Indirect impacts on citizens through management systems that support decisions that are viewed as important by the public. Access by citizens for information and research purposes. 	<ul style="list-style-type: none"> Some visibility to the Legislature, trading partners, or public the system / program supports. May be subject to legislative hearing. 	<ul style="list-style-type: none"> Multiple divisions or programs within agency. 	<ul style="list-style-type: none"> Potential failure of aging systems.
Low	<ul style="list-style-type: none"> Agency operations only. 	<ul style="list-style-type: none"> Internal agency only. 	<ul style="list-style-type: none"> Single division. Improve or expand existing networks or mainframes with similar technology. 	<ul style="list-style-type: none"> Loss of opportunity for improved service delivery or efficiency. Failure to resolve customer service complaints or requests.

Risk Level Criteria

The risk matrix measures the impact of the project on the organization, the effort needed to complete the project, the stability of the proposed technology, and agency preparedness.

Categories				
	Functional Impact on Business Processes or Rules	Development Effort & Resources	Technology	Capability & Management
Levels				
High	<ul style="list-style-type: none"> Significant change to business rules. Replacement of a mission critical system. Multiple organizations involved. 	<ul style="list-style-type: none"> Over \$5 million. Development and implementation exceeds 24 months.* Requires a second decision package. 	<ul style="list-style-type: none"> Emerging. Unproven. Two or more of the following are new for agency technology staff or integrator, or are new to the agency architecture: programming language; operating systems; database 	<ul style="list-style-type: none"> Minimal executive sponsorship. Agency uses ad-hoc processes. Agency and/or vendor track record suggests inability to mitigate risk on

	<ul style="list-style-type: none"> Requires extensive and substantial job training for work groups. 	<ul style="list-style-type: none"> * Clock starts after feasibility study or project approval and release of funding. 	<ul style="list-style-type: none"> products; development tools; data communications technology. Requires PKI certificate. Complex architecture – greater than 2 tier. 	<ul style="list-style-type: none"> project requiring a given level of development effort.
Medium	<ul style="list-style-type: none"> Moderate change to business rules. Major enhancement or moderate change of mission critical system. Medium complexity business process(es). Requires moderate job training. 	<ul style="list-style-type: none"> Under \$5 million but over agency delegated authority. 12 to 24 months for development and implementation* <ul style="list-style-type: none"> * Clock starts after feasibility study or project approval and release of funding. 	<ul style="list-style-type: none"> New in agency with 3rd party expertise and knowledge transfer. One of the technologies listed above is new for agency development staff. 	<ul style="list-style-type: none"> Executive sponsor knowledgeable but not actively engaged. System integrator under contract with agency technical participation. Agency and/or vendor record indicates good level of success but without the structure for repeatability.

Categories				
Levels	Functional Impact on Business Processes or Rules	Development Effort & Resources	Technology	Capability & Management
Low	<ul style="list-style-type: none"> Insignificant or no change to business rules. Low complexity business process(es). Some job training could be required. 	<ul style="list-style-type: none"> Within agency delegated authority. Under 12 months for development and implementation* <ul style="list-style-type: none"> * Clock starts after feasibility study or project approval and release of funding. 	<ul style="list-style-type: none"> Standard, proven agency technology. 	<ul style="list-style-type: none"> Strong executive sponsorship. Agency and vendor have strong ability to mitigate risk on a development project. Project staff uses documented and repeatable processes for tracking status, problems, and change. Agency or vendor is CMM Level 3 equivalent or above.

Project Approval and Oversight Matrix

The level of approval and oversight required on a given project is determined through an assessment of project risk and severity:

High Severity	<i>Level</i> 2	<i>Level</i> 2	<i>Level</i> 3
Medium Severity	<i>Level</i> 1	<i>Level</i> 2	<i>Level</i> 2
Low Severity	<i>Level</i> 1	<i>Level</i> 1	<i>Level</i> 1
	Low Risk	Medium Risk	High Risk

FINAL

Agency: **103 Department of Commerce**
Decision Package Code/Title: **LG Local Gov Need/Resource Assessment**

Budget Period: **2011-13**
Budget Level: **PL - Performance Level**

Recommendation Summary Text:

\$200,000 from the Public Works Assistance Account is provided for a contract to hire a professional programmer to design, create and field test an automated data collection system for a local government infrastructure needs and resources database.

Agency Total**Fiscal Detail**

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
058-1 -Public Works Assistance Account-State	0	200,000	200,000

Staffing
FTEs

Package Description:

There are over 1,000 local governments that own and operate one or more infrastructure systems in the state. They each develop capital facility plans or their equivalents to identify critical improvements in the systems that ensure public health and safety, protect the state's environment, attain economic development objectives, or ensure the functionality of the system. The information from these jurisdictions is necessary for the state to efficiently and effectively invest state resources in these critical projects. However, there is no means currently available to compile and analyze the data.

Over the past forty years, three major local needs assessments have been conducted, with one alone costing over \$2 million to complete. The data, while useful, became dated almost instantly. For the past ten years, various state programs have investigated ways of acquiring "real time" data on local needs. Recent technology improvements make the acquisition of the data relatively easy and inexpensive. This proposal, supported by the Public Works Board and its constituents, would finance the development of the automated data collection system.

A small contract was issued by the Department of Commerce in FY 2011 to determine if such a data collection system was feasible. The results indicated that new technology could achieve the desired outcome.

Narrative Justification and Impact Statement***What specific performance outcomes does the agency expect?***

Within one year of the system's creation, a minimum of 75% of the infrastructure systems will be using the new automated data collection system to report their needs to a central repository.

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. Providing adequate Infrastructure to local governments is one of Commerce's four top priorities that affect all employers (global goal). Further investments in local infrastructure will be decided based on accurate and current data about local needs. That information is not currently available.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. It addresses the strategy "Invest in the right infrastructure" in the Governor's Economic Recovery Initiative. This strategy further states: "Lay the foundation for private sector success with strategic investments in our infrastructure- roads, water, telecommunications and energy." This decision package provides information needed to determine state priorities for infrastructure investment.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. It addresses the Economic Vitality POG strategy area and the three purchase strategy areas within that strategy area: successful businesses, vibrant communities, and prosperous individuals.

What are the other important connections or impacts related to this proposal?

It responds to growing legislative concerns about the investment of hundreds of millions of dollars in local infrastructure without having a complete picture of the critical needs.

What alternatives were explored by the agency, and why was this alternative chosen?

Conduct static, snapshot needs assessments. This has been done over the last four decades but provides only limited data and the results become "stale" almost immediately.

What are the consequences of not funding this package?

Investments may be directed at projects that are not of the highest priority at either the local or state levels.

What is the relationship, if any, to the state's capital budget?

It will result in a tool that capital budgets for infrastructure improvements can depend on to make the best use of resources.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

\$200,000 expenditure - estimated in consultation with the contractor who did the feasibility study in FY 2011.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All are one-time expenditures. There are no anticipated budget impacts. If, and to the extent that, the state wishes to expand the data system, additional development costs will be incurred.

Object Detail

FY 2012

FY 2013

Total

C Personal Service Contracts

0

200,000

200,000

Total Objects

0

200,000

200,000

Information Technology (IT)

Addendum

Dept. of Commerce – Local Gov Need/Resource Assessment

Complete one IT Addendum for each decision package. See Section 12.3 of the 2011-13 Operating Budget Instructions for more guidance. This form is located at <http://www.ofm.wa.gov/budget/forms.asp>

I. Complete questions 1 through 9 for every IT-related Decision Package:

2. Provide a brief description of the Information Technology (IT) components of this decision package (e.g., the project or commodity investment):

There are over 1,000 local governments that own and operate one or more infrastructure systems in the state. These are systems that track current and future planned building projects such as roads, bridges, water systems, sewage systems, etc. However, there is currently no system available to compile and analyze the data. This project would develop a database to automate data collection from the local governments. An application interface and report generation functions would be developed as well.

Server development effort

SQL Server – estimate 16 hours to establish tables, relationships, triggers and stored procedures.

Web Server – estimate 160 hours to develop web services and server side scripts to move data from soap to SQL, including test and debug time.

Indirect client implementation

dll – estimate 80 hours for development, testing and debugging.

Perl module – estimate 80 hours for development, testing and debugging.

PHP module – estimate 80 hours for development testing and debugging.

Direct client implementation

vba development – estimate 120 hours for development, testing and debugging.

Capital planning tool design – estimate 120 hours for development, testing, debugging and deployment packaging.

15. Is the project or commodity investment in the agency's IT Portfolio: Yes ☐ No ☒

16. What is the oversight level for this project or commodity investment? Attach a copy of the completed severity risk matrix ([Appendix A - Severity & Risk Level Criteria and Oversight](#)). Severity and risk level assessments should be completed with your [DIS Senior Technology Management Consultant](#).

17. What common services will be utilized for this project or commodity investment?

A list of common services is available at <http://techmall.dis.wa.gov/>. DIS Server Hosting

18. Is a 904 consultation e-mail confirmation for this project or commodity investment attached to the decision package? Yes ☐ No ☒ (This is required.) 904 no longer required

19. Breakdown of Implementation Costs/FTEs of the IT Project or Commodity Investment: Note: **Do not include any on-going maintenance costs**, since they will be asked for in Question # 7 below. Please provide this information using the InfoPath form at: <http://sharepoint.dis.wa.gov/ofm/dut/OFMSAF/IT%20Addendum/Forms/allitems.aspx>. Specific instructions for completing this form can be found at [Appendix A-3](#) of the Budget Instructions. If you need access, please email a request to SharePointHelpDesk@ofm.wa.gov, with the Subject: Request for IT Addendum SharePoint Site Access.

InfoPath form submitted through OFM SharePoint site.

20. Breakdown of Ongoing Maintenance and Support Costs for the Project or Commodity Investment: Provide the IT costs and IT FTE breakdown for ongoing maintenance and support of this project or commodity investment in the table (below). These costs should not duplicate implementation costs provided in Question # 6 (above).

Cost Breakdown (maintenance)						
	Year 1 FY13	Year 2 FY14	Year 3 FY15	Year 4 FY16	Year 5 FY17	Totals
IT FTEs – (For each job type, list the number of staff and the total salary and benefits) <i>Examples:</i> <ul style="list-style-type: none"> ▪ WMS Band 2 ▪ ITAS6 ▪ ITAS4 ▪ Other (specify) 		.5 - ITAS3 \$39,250	.25 - ITAS3 \$19,625	.25 - ITAS3 \$19,625	.25 - ITAS3 \$19,625	1 ITAS3 \$98,126
Purchased Services Contracts						
Personal Services Contracts						
Hardware Purchase or Upgrades						
Hardware Maintenance						
Software License Purchase or Upgrades						
Software Maintenance		\$250	\$250	\$250	\$250	\$1,000
Hardware Lease or Finance (including servers)						
Maintenance & Operations (including DIS)		\$500	\$500	\$500	\$500	\$2,000
Training						
Travel						
Other (specify)						
Annual Total		\$40000	\$20,375	\$20,375	\$20,375	\$101,126

21. Was a quote provided to you for this project or commodity investment? Yes ☐ No ☒

If yes, who provided the quote and when? Please attach a copy of the quote.

22. Is this investment an e-commerce investment? Yes ☐ No ☒

If yes, a copy of the approved Economic Feasibility Study must be attached to the decision package.

II. Continue completing questions 10 through 14 if the IT request pertains to a project (versus a commodity investment):

23. Is this a new project or a continuation of an existing project?

New ☒ Continuation ☐

24. Describe how the Project Manager and Quality Assurance will be acquired (i.e., existing state employees , hire new staff, or contract with vendor): In-house resources.

25. Describe your project management approach.

Formal project management processes and approach, using the ISB Project Management Framework, will be used for identifying and mitigating risk. Day-to-day management and coordination will be the responsibility of the ChooseWA Project Manager. The Project Manager will:

- Coordinate work with agency staff
- Monitor contractor activities and progress in detail.
- Maintain day-to-day tracking and team leadership
- Create project documentation including a Project Charter that incorporates the vision, objectives, risk factors, change control and issue resolution processes, and identifies resources necessary for the project.
- A phased approach to the project will ensure that scope is minimized and split into achievable milestones.

26. Provide the estimated project duration and estimated start date.

Start no later than July 1, 2012. Not to last more than 12 months.

27. Where will the system be hosted? DIS shared server services

FINAL

Agency: 103 Department of Commerce
Decision Package Code/Title: FT Federal FTEs

Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

The 2011 Legislature approved increases to the Department of Commerce's federal spending authority for unanticipated receipts received during the legislative process. Additionally, Commerce receives new federal awards within already established Commerce federal programs. Commerce is requesting four FTEs to manage federal programs approved by the Governor and Legislature.

Agency Total**Fiscal Detail**

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	0	0	0
Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	4.0	4.0	4.0

Package Description:

Commerce has won competitive federal grants and received unanticipated funds for federal programs resulting in the need for additional FTE authority.

The FTEs would support three weatherization programs. Two FTEs would support the competitive Department of Energy Innovation Grant (\$3 million) received in 2010. Applications were issued in June 2011 for proposals for local partners. The additional FTEs would administer required energy audits and provide monitoring through September 2012. The EPA Lead Paint Renovation Grant FTE would ensure that building renovators are trained and certified to work around lead paint. The program requires staff to investigate, report data, and collect records required by the EPA. Commerce was awarded \$600,000 in October 2010 for these efforts.

The fourth FTE would support a HUD Emergency Solutions Grant that is part of the HEARTH (Homeless Emergency Assistance and Rapid Transition to Housing Act). This FTE would implement new rules currently being finalized by HUD. The FTE would implement and audit new client level data reports required by HUD. HUD announced in July 2011 that our state will receive at least \$1.1 million during 2011-13, but final amounts are pending approval of the federal budget.

Commerce did not request these FTEs last session because we were unsure we would win the DOE Innovation grant, and because details of EPA and HUD grants had not been published. Now that EPA funds have been awarded and other rules are published, we are able to request authority to support these programs.

Narrative Justification and Impact Statement*What specific performance outcomes does the agency expect?*

Currently, Commerce does not have an adequate number of FTEs to cover these non-ARRA federal programs. With additional FTE authority, Commerce could manage these programs to ensure funding gets out the door quickly to help stimulate Washington's economy. Outcomes include low-income housing units weatherized, lead remediations completed, and homeless data collected and reported to HUD,

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. These FTEs will support local jobs related to affordable housing preservation and homelessness. These FTEs will administer programs that improve outcomes for vulnerable children and adults.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. Assist with improving the health and welfare of Washington citizens.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. The additional FTEs will ensure that funding gets to the appropriate Washington sectors quickly which will assist with creating jobs, provide additional safe and reliable housing for those in need, and ensure that fewer children and adults are subject to lead-based poisoning.

What are the other important connections or impacts related to this proposal?

The additional FTEs will have no impact on state funds. Funding for the administrative costs will come directly from the federal awards.

What alternatives were explored by the agency, and why was this alternative chosen?

Use current Commerce working force. Commerce employees are already tasked with other assignments and have very few opportunities to manage these additional and increased federal programs.

What are the consequences of not funding this package?

Funding for these programs would not flow quickly to Washington's most vulnerable citizens.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

The costs of supporting these FTEs are included in the federal grants awarded to Commerce.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

FTE costs are ongoing for as long as required to manage the specified federal awards.

Object Detail

Total

Total Objects

FINAL

Agency: 103 Department of Commerce
Decision Package Code/Title: TN OFM Requested Reductions - 10 %

Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

As required by OFM, the Department of Commerce developed recommendations for General Fund-State reductions of at five percent and ten percent. This package presents Commerce's ten percent reduction plan. The ten percent reduction target from OFM is \$12,975,000.

Agency Total**Fiscal Detail**

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	(5,727,101)	(7,247,899)	(12,975,000)
Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	(3.0)	(3.0)	(3.0)

Package Description:

The ten percent reductions are described in Attachment A: Impacts of 5% and 10% GF-S Reductions and Attachment B: Commerce 10% GF-S Reduction Proposal.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Fewer services to the citizens of Washington.

Performance Measure Detail**Activity****Incremental Changes**

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

No

Does this decision package provide essential support to one of the Governor's priorities?

No

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

No

What are the other important connections or impacts related to this proposal?

See Attachment A.

What alternatives were explored by the agency, and why was this alternative chosen?

None

What are the consequences of not funding this package?

Stabilization of current services

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Please see Attachment A: Impacts of 5% and 10% GF-S Reductions and Attachment B: Commerce 10% GF-S Reduction Proposal to see the details of Commerce's reduction proposals.

Impact of Reductions on Agency Indirect (Cost Allocation)

The 5% and 10% reduction proposals assume agency indirect is included in the divisions. We typically use this approach so all of the costs for a particular program are included together when OFM and the legislature make reduction decisions. The narrative and data provided in Attachments A and B exclude impacts on agency services funded by indirect dollars. By including agency indirect, these documents would be double-counting the indirect dollars.

Agency indirect is charged to divisions at 35% of Objects A and B (Salaries and Benefits). Following are the General Fund-State reductions to indirect-funded programs under the 10 percent and 5 percent reduction scenarios:

10% Reduction Scenario:

	FY12	FY13	Biennium
Cost allocation indirect allocations (GFS)	2,008,592	2,072,370	4,080,962
Impact of reductions on indirect	(113,474)	(83,182)	(196,656)
% reduction	(5.6%)	(4.0%)	(4.8%)

5% Reduction Scenario:

	FY12	FY13	Biennium
Cost allocation indirect allocations (GFS)	2,008,592	2,072,370	4,080,962
Impact of reductions on indirect	(47,116)	(45,468)	(92,584)
% reduction	(2.3%)	(2.2%)	(2.3%)

Under the 10% reduction scenario, \$100,000 of the reduction would be taken from Object C-Personal Services Contracts savings (PI 51100) and \$96,656 from delayed hiring of a vacant position in Administrative Services Division administration unit (PI 11101).

Under the 5% reduction scenario, \$50,000 of the reduction would be taken from Object C-Personal Services Contracts savings (PI 51100) and \$42,584 from delayed hiring of a vacant position in Administrative Services Division administration unit (PI 11101).

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Unknown

<u>Object Detail</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A	Salaries And Wages	-202,707	-269,201	-471,908
B	Employee Benefits	-85,700	-114,510	-200,210
C	Personal Service Contracts	-131,149	-93,301	-224,450

E	Goods And Services	-1,561,558	-1,359,456	-2,921,014
G	Travel	-19,177	-23,175	-42,352
J	Capital Outlays	-3,000	-1,500	-4,500
N	Grants, Benefits & Client Services	-3,691,810	-5,366,756	-9,058,566
T	Intra-Agency Reimbursements	-32,000	-20,000	-52,000
Total Objects		-5,727,101	-7,247,899	-12,975,000

Attachment A
Impacts of 5% and 10% General Fund-State Reductions
2012 Supplemental Budget

Community Services and Housing Division

Name of Program or Service: Victim Witness (PI 31102)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$284.7 (Appn. 011: \$21.4 Admin/Operations; \$121.0 Pass-through. Appn 012: \$21.4 Admin/Operations; \$121.0 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

The proposed 10% reduction in funds to victim service providers throughout the state means a reduction of the capacity to provide services. This will result in approximately 4,262 fewer victims being served. These people are victims of crimes such as sexual assault, domestic violence, assault, homicide, child abuse, and vehicular crimes. The proposed reduction will result in less travel, supplies, staff training and training for grantees.

Difference under 5% reduction scenario:

Dollar Amount (GF-S reduction in thousands): \$142.4 (Appn. 011: \$10.7 Admin/Operations; \$60.5 Pass-through. Appn 012: \$10.7 Admin/Operations; \$60.5 Pass-through.)

Name of Program or Service: Domestic Violence Legal Advocacy (PI 31108)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$277.5 (Appn. 011: \$11.0 Admin/Operations; \$127.2 Pass-through. Appn 012: \$12.1 Admin/Operations; \$127.2 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

The proposed 10% reduction in funds to victim service providers throughout the state means a reduction of the capacity to provide services. This will result in approximately 1,466 fewer victims being served. These people are victims of crimes such as sexual assault, domestic violence, assault, homicide, child abuse, and vehicular crimes. The proposed reduction will result in less travel, supplies, staff training and training for grantees. Part of the reduction comes from salaries and benefits due to savings from a position recently vacated in FY12 and shift in federal workload in FY13. There is no impact to FTEs.

Difference under 5% reduction scenario:

Dollar Amount (GF-S reduction in thousands): \$138.8 (Appn. 011: \$5.5 Admin/Operations; \$63.6 Pass-through. Appn 012: \$6.1 Admin/Operations; \$63.6 Pass-through.)

Name of Program or Service: Sexual Assault (PI 31110)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$1,517.2 (Appn. 011: \$52.1 Admin/Operations; \$701.8 Pass-through. Appn 012: \$51.1 Admin/Operations; \$712.2 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

The proposed 10% reduction in funds to victim service providers throughout the state means a reduction of the capacity to provide services. This will result in approximately 2,561 fewer victims being served. These people are victims of sexual assault crimes, with approximately 55% being children and 45% being over age 18. The proposed reduction will also result in less travel, supplies, staff training and training for grantees.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$758.6 (Appn. 011: \$26.1 Admin/Operations; \$350.9 Pass-through. Appn 012: \$25.5 Admin/Operations; \$356.1 Pass-through.)

Name of Program or Service: Crime Victims Service Centers (PI 31119)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$262.9 (Appn. 011: \$48.8 Admin/Operations; \$84.3 Pass-through. Appn 012: \$45.3 Admin/Operations; \$84.4 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

The proposed 10% reduction in funds to victim service providers throughout the state means a reduction of the capacity to provide services. This will result in approximately 851 fewer victims being served. These people are victims of crimes such as assault, human trafficking, homicide, child abuse, and vehicular crimes. The proposed reduction will result in less supplies, staff training and training for grantees.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$131.4 (Appn. 011: \$24.4 Admin/Operations; \$42.2 Pass-through. Appn 012: \$22.7 Admin/Operations; \$42.2 Pass-through.)

Name of Program or Service: Community Services Block Grant (PI 32100)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$224.3 (Appn. 011: \$5.6 Admin/Operations; \$106.5 Pass-through. Appn 012: \$5.6 Admin/Operations; \$106.6 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

GF-S funds are used to supplement the 5% federal CSBG funds allowed for administrative expenditures in CSBG. The \$150,000 received in SFY11 were to offset the fact that CSBG ARRA funds received during the time period disallowed the use of federal funds for any administrative expenditures. The \$150,000 in GF-S helped CSBG pay for additional staff for the increased fund tracking and reporting that ARRA dollars required.

Reducing the GF-S dollars will force us to rely more heavily on federal CSBG funds to perform risk assessments of grantees, review and approve requests for reimbursement, perform federally required on-site monitoring of grantees and provide training and technical assistance for grantees. This will also reduce our ability to support the Washington State Community Action Partnership, which provides critical training and technical assistance to the CSBG grantees across the state.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$112.1 (Appn. 011: \$2.8 Admin/Operations; \$53.3 Pass-through. Appn 012: \$2.8 Admin/Operations; \$53.3 Admin/Operations.)

Name of Program or Service: Retired and Senior Volunteer Program (PI 32105)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$61.2 (Appn. GA1; \$1.5 Admin/Operations; \$29.1 Pass-through. Appn. GA2 \$1.5 Admin/Operations; \$29.1 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Contractors will have fewer resources to recruit and support volunteers who support community services like hospitals, nonprofits, and other community organizations like youth centers and food banks. This reduction will result in fewer volunteers by reducing resources for volunteer recruitment and site development.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$30.6 (Appn. GA1; \$0.8 Admin/Operations; \$14.5 Pass-through. Appn. GA2 \$0.8 Admin/Operations; \$14.5 Pass-through.)

Name of Program or Service: New Americans Program (PI 32115)

Proposed Reduction - 10% Scenario: Program eliminated

Dollar Amount (GF-S reduction in thousands): \$393.1 (Appn. 1A1; \$8.5 Admin/Operations; \$188.1 Pass-through. Appn. 1A2; \$8.5 Admin/Operations; \$188.1 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

At the 10% level, Commerce proposes elimination of the New Americans Program. This reduction would eliminate state support for programs that help legal permanent residents become naturalized U.S. citizens. Last year the program helped 1,780 legal permanent residents from 87 countries apply for citizenship. Commerce recommends elimination of this program to avoid deeper cuts to other programs that serve vulnerable populations.

Difference under 5% Reduction Scenario: Program reduced by 5%

Dollar Amount (GF-S reduction in thousands): \$19.7 (Appn. 1A1; \$0.4 Admin/Operations; \$9.4 Pass-through. Appn. 1A2. \$0.4 Admin/Operations; \$9.4 Pass-through.)

Name of Program or Service: Multi-Service Center Legislative Mandate (PI 32116)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$10.0 (Appn. 011: \$5.0 Pass-through. Appn 012: \$5.0 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

The impact of the operating reduction would result in a reduction in program implementation designed to improve the quality of life for the grantee's clients.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$5.0 (Appn. 011: \$2.5 Pass-through. Appn 012: \$2.5 Pass-through.)

Name of Program or Service: Community Mobilization (PI 34002)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$196.7 (Appn. 011: \$20.1 Admin/Operations; \$78.2 Pass-through. Appn 012: \$24.8 Admin/Operations; \$73.5 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Community Mobilization funds school and community programs that reduce alcohol, tobacco and other drug use and violence. The impact for pass-through would reduce local program services and reduce leverage of local funds. Technical assistance to contractors, statewide outcome research, and state-level coordination with partner agencies would also be reduced or eliminated. Commerce would reduce staff travel, research unit support, and technical assistance provided to contractors.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$98.3 (Appn. 011: \$10.1 Admin/Operations; \$39.1 Pass-through. Appn 012: \$12.4 Admin/Operations; \$36.8 Pass-through.)

Name of Program or Service: State Gang/Drug Task Force (PI 34012)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$127.4 (Appn. 011: \$6.5 Admin/Operations; \$55.6 Pass-through. Appn 012: \$6.5 Admin/Operations; \$58.8 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Investigative services will be reduced. The enhanced evidence collection required to advance cases will be minimized resulting in fewer drug and gang related convictions.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$63.7 (Appn. 011: \$3.3 Admin/Operations; \$27.8 Pass-through. Appn 012: \$3.3 Admin/Operations; \$29.4 Pass-through.)

Name of Program or Service: Community Services and Housing Division Administration (PI 36101)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$135.3 (Appn. 011: \$64.1 Admin/Operations. Appn 012: \$71.1 Admin/Operations.)

Description of Client Impact and/or Effect on Service Outcomes:

There will be less technical assistance with stakeholders and contractors due to salary and travel reductions and reduced staff availability. At this time, none of these reductions will affect contractor monitoring. Staffing costs will be reduced to include goods and services, travel and equipment.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$67.6 (Appn. 011: \$32.1 Admin/Operations. Appn 012: \$35.6 Admin/Operations.)

Name of Program or Service: Homeless Assistance (PI 46112)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$270.0 (Appn. 011: \$135.0 Pass-through. Appn 012: \$135.0 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Housing for homeless people (primarily temporary rent assistance) will be reduced, resulting in approximately an additional 159 people being homeless during the biennium.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$135.0 (Appn. 011: \$67.5 Pass-through. Appn 012: \$67.5 Pass-through.)

Housing for homeless people (primarily temporary rent assistance) will be reduced, resulting in approximately an additional 79 people being homeless during the biennium.

Name of Program or Service: Housing and Essential Needs (PI 46204)

Proposed Reduction - 10% Scenario: Program reduced by 9.9%

Dollar Amount (GF-S reduction in thousands): \$6,372.1 (Appn. 011: \$1,309.2 Admin/Operations; \$1,254.7 Pass-through. Appn 012: \$1,062.7 Admin; \$2,745.5 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Administration funds that were going to be passed-through to local grantees who performed well (incentive funding) would be eliminated, as would some of the pass-through funds currently committed to grantees. These reductions would result in approximately an additional 1,617 Medical Care Services recipients being homeless in a given month.

Difference under 5% Reduction Scenario: Program reduced by 5.2%

Dollar Amount (GF-S reduction in thousands): \$3,364.2 (Appn. 011: \$1,317.3 Admin/Operations. Appn 012: \$2,046.9 Admin/Operations.)

These reductions would result in approximately an additional 808 Medical Care Services recipients being homeless in a given month.

Innovations and Policy Priorities Division

Name of Program or Service: Policy and Initiatives (PI 51130)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$36.9 (Appn. 011: \$18.7 Admin/Operations; Appn. 012: \$18.2 Admin/Operations)

Description of Client Impact and/or Effect on Service Outcomes:

Under the 10 percent scenario, the Evergreen Jobs Initiative could likely only fund two projects this fiscal year to identify best practices, policies and programs for green industry development and growth in Washington State. A reduced reduction would allow additional work to be done in this area.

Difference under 5% Reduction Scenario:

Dollar Amount (GF-S reduction in thousands): \$18.4 (Appn. 011: \$9.3 Admin/Operations; Appn. 012: \$9.1 Admin/Operations)

Name of Program or Service: Energy Policy (PI 52200)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$111.9 (Appn. 011: \$53.0 Admin/Operations; Appn. 012: \$58.9 Admin/Operations)

Description of Client Impact and/or Effect on Service Outcomes:

Reduced flexibility to achieve the goals of the State Energy Strategy.

Difference under 5% Reduction Scenario: A smaller reduction would allow additional work to be done in this area.

Dollar Amount (GF-S reduction in thousands): \$55.9 (Appn. 011: \$26.5 Admin/Operations; Appn. 012: \$29.4 Admin/Operations)

Name of Program or Service: Washington Economic Development Commission Administration (PI 54210)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$17.1 (Appn. 011: \$8.6 Admin/Operations; Appn. 012: \$8.5 Admin/Operations)

Description of Client Impact and/or Effect on Service Outcomes:

Fewer research projects will be conducted, reports written and less support offered to the Innovation collaboration partners throughout the state.

Difference under 5% Reduction Scenario: A smaller reduction would allow additional work to be done in this area.

Dollar Amount (GF-S reduction in thousands): \$17.1 (Appn. 011: \$8.6 Admin/Operations; Appn. 012: \$8.5 Admin/Operations)

Name of Program or Service: Innovation Research Teams (Entrepreneurial STARS) (PI 54110)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$440.3 (Appn. 1M1: \$52.8 Admin/Operations; \$167.3 Pass-through. Appn 1M2: \$52.9 Admin/Operations; \$167.3 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Would reduce pass-through supporting STARS researchers and the Entrepreneurs in Residence Program. Potentially delays hiring of STARS FTE stipulated in legislation.

Difference under 5% Reduction Scenario: A smaller reduction would allow additional work to be done in this area.

Dollar Amount (GF-S reduction in thousands): \$211.6 (Appn. 1M1: \$22.1 Admin/Operations; \$83.7 Pass-through. Appn 1M2: \$22.1 Admin/Operations; \$83.7 Pass-through.)

Local Government and Infrastructure Division

Description of Growth Management Services' 10% Budget Reduction Impacts (2012-13)

Name of Program or Service: Growth Management Planning Grants (63200)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$508.5 (Appn. 011: \$151.7 Pass-through. 012: \$356.8 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Reduction in funds available for grants to assist local governments with growth management and related planning. No state funding would be made available to cities and counties to support their growth management planning.

Difference under 5% Reduction Scenario: The cities and counties would receive half of the current funding to support their growth management planning.

Dollar Amount (GF-S reduction in thousands): \$254.3 (Appn. 011: \$75.9 Pass-through. 012: \$178.4 Pass-through.)

Name of Program or Service: Grants for Walla Walla Community College (WWCC) Water Center and Columbia River Gorge National Scenic Area (63200)

Proposed Reduction - 10% Scenario: Program reduced by 42.3%

Dollar Amount (GF-S reduction in thousands): \$86.0 (Appn. 011: \$43.0 Pass-through. 012: \$43.0 Pass-through.)

Note: Biennium = \$45.0 to WWCC; \$41.0 to counties

Description of Client Impact and/or Effect on Service Outcomes:

Reduced state funding would be made available to support the WWCC Water Center programs to coordinate and carry out multi-jurisdictional watershed planning and conservation programs. Reduced state funding provided to support Skamania and Clark counties' land use permitting to implement the Columbia Gorge National Scenic Area requirements.

Difference under 5% Reduction Scenario: Program reduced by 21.1%

Dollar Amount (GF-S reduction in thousands): \$43.0 (Appn. 011: \$21.5 Pass-through. 012: \$21.5 Pass-through.)

Note: Biennium = \$22.5 to WWCC; \$20.5 to counties

Business Services Division

Name of Program or Service: Business Services Division Operations (Multiple PIs)

Proposed Reduction - 10% Scenario: Program reduced by 8.9%

- Eliminate one FTE in Grant Services and further redistribute essential functions among remaining staff.
- Eliminate one FTE, Commerce Specialist 3, in Business Development responsible for managing statewide economic development projects, and serving as liaison to ADOs and businesses in need of economic development services.
- Eliminate one FTE, Commerce Specialist 3, in International Trade responsible for delivering customized market development assistance and training.
- Reallocate one FTE down from a Management Analyst 4 to an Administrative Assistant 4.
- Reduce subscription, memberships, and sponsorships within the division by 75-80 percent.
- Reduce travel.
- Reduce funding to produce collateral and marketing materials.

Dollar Amount (GF-S reduction in thousands): \$554.7 (Appn. 011: \$223.0 Admin/Operations. 012: \$331.7 Admin/Operations.)

Description of Client Impact and/or Effect on Service Outcomes:

- Since 2009, the division has taken a 60% reduction in FTEs (from 70.5 FTE in FY09; to 28 FTE in FY12). This ten percent reduction takes the FTE down to 25 FTE, a 65% reduction.
- The proposed reduction will decrease our capacity to respond to companies who express interest in exporting or relocating to Washington State or expanding within the state.
- Clients will not have a specific program staff to work with but would be communicating with a team may cause a delay in response time as remaining staff learn the specifics of the various grants and grant programs. Prioritization will take place to determine which grants get the most attention.
- Reduction in oversight of division budget and accounting responsibilities; grant amendments and invoices may take one or two days longer to process.
- Reduced opportunity to proactively develop relationships with companies and/or investors interested in relocating to or expanding within Washington.
- Further reduce our ability to maintain a compelling and up-to-date website for employers at www.choosewashington.com as well as constrain any ability to do search engine optimization of that website or buy keywords to drive traffic to it.
- Reduced opportunity to contract for additional services and develop marketing materials needed to attract investment into Washington.
- Negative budget impact to organizations dependent on memberships, subscriptions and sponsorship revenue.

Difference under 5% Reduction Scenario:

- Dollar Amount (GF-S reduction in thousands): \$231.7 (Appn. 011 and 012 Operations)
- Would eliminate 1 to 1.5 FTE rather than 3 FTE in the division.
- Clients will not have a specific program staff to work with but would be communicating with a team may cause a delay in response time as remaining staff learn the specifics of the various grants and grant programs. Prioritization will take place to determine which grants get the most attention.
- Reduction in oversight of division budget and accounting responsibilities; grant amendments and invoices may take one or two days longer to process.
- Reduce subscription, memberships, and sponsorships within the division by 75-80 percent.
- Reduce travel.

Dollar Amount (GF-S reduction in thousands): \$231.7 (Appn. 011: \$104.8 Admin/Operations. 012: \$126.9 Admin/Operations.)

Name of Program or Service: Other Pass-Through (PI 75105)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Reduce grants with Northwest Agriculture Business Center (\$55); Washington Manufacturing Services dba Impact Washington (\$29); and Washington State Microenterprise Association (\$33).

Dollar Amount (GF-S reduction in thousands): \$116.9 (Appn. 011: \$73.4 Pass-through. 012: \$43.5 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Reduction causes a negative budget impact to organizations dependent on state funding. Three contracts will need to be amended. Following is a list of grant purposes:

Northwest Agriculture Business Center: To provide assistance for farms, value-added agriculture businesses and farm-based businesses in Whatcom, Skagit, Island, San Juan and Snohomish counties.

WMS aka Impact Washington: To operate a modernization extension system to stimulate small and mid-size manufactures to improve their competitiveness.

Washington State Microenterprise Association: To strengthen their infrastructure and bolster their sustainability, ultimately enabling them to serve more microentrepreneurs more effectively.

Difference under 5% Reduction Scenario:

- Reduction causes a negative budget impact to same organizations listed above.
- Contracts will need to be amended.

Dollar Amount (GF-S reduction in thousands): \$58.5 (Appn. 011: \$36.7 Pass-through. 012: \$21.8 Admin/Operations.)

Name of Program or Service: Other Pass-Through/Global Health Technology (PI 75105)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$50.0 (Appn. 011: \$40.0 Pass-through. 012: \$10.0 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Reduction causes a negative budget impact to an organization dependent on state funding. Contract will need to be amended.

The purpose of the Global Health Technology Fund is to create a funding mechanism and a grant program to ensure that Washington remains competitive in global health innovation and to guarantee that the development, manufacture, and delivery of global health products will become an even more dynamic part of the state's economy.

Difference under 5% Reduction Scenario:

- Reduction causes a negative budget impact.
- Contract will need to be amended.

Dollar Amount (GF-S reduction in thousands): \$25.0 (Appn. 011: \$12.5 Pass-through. 012: \$12.5 Pass-through.)

Name of Program or Service: ADO Grants (PI 75106)

Proposed Reduction - 10% Scenario: Program reduced by 10%

Dollar Amount (GF-S reduction in thousands): \$589.6 (Appn. 1C1: \$294.8 Pass-through. 1C2: \$294.8 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes:

Reduction causes a negative budget impact to organizations dependent on state funding for staffing and in many cases to provide match for federal or other funds. Thirty-four contracts will need to be amended.

Grant purpose: To increase the support for and coordination of community and economic development services in communities or regional areas.

Difference under 5% Reduction Scenario:

- Dollar Amount (GF-S reduction in thousands): \$294.9 (Appn. 1C1 and 1C2 Pass-through.)
- Reduction causes a negative budget impact to Associate Development Organizations.
- Thirty four contracts will need to be amended.

Dollar Amount (GF-S reduction in thousands): \$294.9 (Appn. 1C1: \$147.5 Pass-through. 1C2: \$147.4 Pass-through.)

Name of Program or Service: IPZ Cluster Grants (PI 75102)

Proposed Reduction - 10% Scenario: Eliminate funding for IPZ Cluster Grant Program

Dollar Amount (GF-S reduction in thousands): \$100.0 (Appn. 011: \$50.0 Pass-through. 012: \$50.0 Pass-through.)

Description of Client Impact and/or Effect on Service Outcomes: Currently no grants are in place.

Legislative Intent: To promote industry cluster involvement in innovation partnership zones (IPZ) and alter the competitive cluster grant program to support the formation of sector or cluster associations and facilitate working relationships with the appropriate innovation partnership zones.

Difference under 5% Reduction Scenario:

- No difference; would still eliminate funding.

Dollar Amount (GF-S reduction in thousands): \$100.0 (Appn. 011: \$50.0 Pass-through. 012: \$50.0 Pass-through.)

Commerce: GF-State, 2011-13 Allotments and 10% Reduction Proposal														
Indirect in Divisions														
								10% Reduction						
				Admin/Operating	Pass-through			Admin/Operating	Pass-through			Biennium Total	Biennium	
Prog	PI	Program Title	Apprc	FY1	FY2	FY1	FY2	FY1	FY2	FY1	FY2	FY1	FY2	%
3A0	31102	Victim Witness	01*	213,541	213,502	1,210,068	1,210,068	(21,354)	(21,350)	(121,007)	(121,007)	(142,361)	(142,357)	-10.0%
CSHD	31108	Domestic Violence Legal Advocacy (DVLA)	01*	137,579	137,712	1,271,825	1,271,825	(13,758)	(13,771)	(127,183)	(127,183)	(140,940)	(140,954)	-10.0%
	31110	Sexual Assault Formula Grant (SA)	01*	521,033	510,963	7,017,898	7,122,176	(52,103)	(51,096)	(701,790)	(712,218)	(753,893)	(763,314)	-10.0%
	31119	Victims of Crime Act (VOCA)	01*	487,600	453,348	843,345	844,345	(48,760)	(45,335)	(84,335)	(84,435)	(133,095)	(129,769)	-10.0%
	32100	Community Services Block Grant (CSBG)	01*	55,892	1,121,597	1,065,226	-	(5,606)	(5,608)	(106,506)	(106,552)	(112,112)	(112,160)	-10.0%
	32103	Long Term Care Ombudsman (LTCO)	01*	14,407	27,734	537,504	526,953					-	-	
	32103	Long Term Care Ombudsman (LTCO)	1F*	-	-	16,000	-					-	-	-
	32105	Retired Senior Volunteer Program (RSVP)	GA*	15,300	15,300	290,700	290,700	(1,530)	(1,530)	(29,070)	(29,070)	(30,600)	(30,600)	-10.0%
	32109	Adult Family Home-LTCO (ADH-LTCO)	01*	12,167	12,783	243,200	242,871					-	-	
	32110	Family Prosperity Account (FPA)	1B*	260,000	20,720	-	238,280					-	-	
	32115	WA New Americans Program (WNAP)	1A*	9,900	9,900	188,100	188,100	(9,900)	(9,900)	(188,100)	(188,100)	(198,000)	(198,000)	-100.0%
	32116	Multi-Service Center Legislative Mandate	01*	-	-	50,000	50,000			(5,000)	(5,000)	(5,000)	(5,000)	-10.0%
	34002	Community Mobilization (CM)	01*	201,410	247,879	782,381	735,000	(20,141)	(24,788)	(78,238)	(73,500)	(98,379)	(98,288)	-10.0%
	34012	State Drug Task Forces	01*	65,009	65,011	556,465	587,979	(6,501)	(6,501)	(55,647)	(58,798)	(62,147)	(65,299)	-10.0%
	34016	Dispute Resolution Centers	GH*	15,000	15,000	485,000	485,000					-	-	
	36101	Community Svs & Housing (CSHD) Operation	01*	641,439	711,417			(64,144)	(71,142)	-	-	(64,144)	(71,142)	-10.0%
	46112	Homeless Assistance	01*	-	-	1,350,000	1,350,000	-	-	(135,000)	(135,000)	(135,000)	(135,000)	-10.0%
	46204	Housing and Essential Needs	1L*	397,217	397,743	24,207,783	39,129,257	(1,309,200)	(1,062,693)	(1,254,682)	(2,745,488)	(2,563,882)	(3,808,181)	-9.9%
3A0 Total				3,047,494	3,960,609	40,115,495	54,272,554	(1,552,997)	(1,313,714)	(2,886,556)	(4,386,349)	(4,439,553)	(5,700,064)	-10.0%
5A0	51100	Communcntns, Policy and Performance (indirect)*	01*	889,000	890,000							-	-	0.0%
5A0	51100	Communcntns, Policy and Performance (indirect)*	01*	(889,000)	(890,000)							-	-	0.0%
5A0	51130	Policy and Initiatives	01*	186,657	181,977			(18,666)	(18,198)	-	-	(18,666)	(18,198)	-10.0%
IPPD	52200	Energy Policy GF-State	01*	529,760	588,528			(52,976)	(58,853)	-	-	(52,976)	(58,853)	-10.0%
	54110	Innov Research Teams (Entrep Stars)	1M*	175,505	175,505	1,683,495	1,683,495	(52,829)	(52,868)	(167,301)	(167,301)	(220,130)	(220,169)	-11.8%
	54210	Economic Development Commission	01*	427,867	428,366			(8,557)	(8,567)	-	-	(8,557)	(8,567)	-2.0%
5A0 Total				1,319,789	1,374,376	1,683,495	1,683,495	(133,028)	(138,486)	(167,301)	(167,301)	(300,329)	(305,787)	-10.0%
6A0	61100	Local Gov & Infrastructure Admin	01*	150,000	150,000							-	-	
LGID	63100	Growth Management Admin	01*	1,251,194	1,394,171							-	-	
	63101	Dept of Ecology - Shoreline Assistance	01*	223,000	228,000							-	-	
	63200	Growth Management Grants	01*	-	-	581,663	824,662			(194,726)	(399,780)	(194,726)	(399,780)	-42.3%
	65400	Community Development Block Grant	01*	228,272	155,072							-	-	
	67100	Contracts Administration Unit	01*	57,000	57,000							-	-	
	67300	EPA Brownfields Program	01*	81,205	76,882							-	-	
	67301	ARRA Epa Brownsfield Program	01*	26,184	7,141							-	-	
	67307	Portfolio Management	01*	235,738	217,867							-	-	
6A0 Total				2,252,593	2,286,133	581,663	824,662	-	-	(194,726)	(399,780)	(194,726)	(399,780)	-10.0%
7A0	71100	Business Services Division Admin	01*	313,463	316,742			(15,000)	(15,000)			(15,000)	(15,000)	-4.8%
BSD	72100	International Trade Activities	01*	1,154,284	1,164,820			(162,640)	(167,936)			(162,640)	(167,936)	-14.3%
	72200	International Trade Foreign Contracts	01*	221,000	193,000			-	-			-	-	
	72300	International Trade Domestic Contracts	01*	171,000	169,000			-	-			-	-	
	74103	Marketing & Communications	01*	405,075	567,357			(20,000)				(20,000)	-	-2.1%
	75100	Grant Services	01*	601,822	623,385			(25,628)	(96,893)			(25,628)	(96,893)	-10.0%
	75102	IPZ Economic Development Cluster Grants	01*	-	-	50,000	50,000			(50,000)	(50,000)	(50,000)	(50,000)	-100.0%
	75105	Other Pass Through	01*	-	-	984,071	685,051			(98,407)	(68,505)	(98,407)	(68,505)	-10.0%
	75106	ADO Grants	1C*	826	826	2,948,174	2,948,174			(294,817)	(294,817)	(294,817)	(294,817)	-10.0%
	76100	Business Development Activities	01*	1,250,757	1,187,616			(109,000)	(132,000)			(109,000)	(132,000)	-9.9%
7A0 Total				4,118,227	4,222,746	3,982,245	3,683,225	(332,268)	(411,829)	(443,225)	(413,323)	(775,493)	(825,152)	-10.0%
1A0	12100	Indirect Unallowable - Non Indirect	01*	170,000	171,201			(17,000)	(17,118)			(17,000)	(17,118)	-10.0%
ASD	11202	Management Efficiency Savings	01*									-	-	
1A0 Total				169,999	171,200	-	-	(17,000)	(17,118)	-	-	(17,000)	(17,118)	-10.0%
Grand Total				10,908,102	12,015,064	46,362,898	60,463,936	(2,035,293)	(1,881,147)	(3,691,808)	(5,366,753)	(5,727,101)	(7,247,900)	-10.0%
		% Admin/Opr vs. Pass-through		19.0%	16.6%	81.0%	83.4%	35.5%	26.0%	64.5%	74.0%			

FINAL

Agency: 103 Department of Commerce
Decision Package Code/Title: FV OFM Requested Reductions - 5%

Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

As required by OFM, the Department of Commerce developed recommendations for General Fund-State reductions of at five percent and ten percent. This package presents Commerce's five percent reduction plan. The five percent reduction target from OFM is \$6,488,000.

Agency Total**Fiscal Detail**

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	(2,863,550)	(3,623,950)	(6,487,500)
Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	(1.5)	(1.5)	(1.5)

Package Description:

The five percent reductions are described in Attachment A: Impacts of 5% and 10% GF-S Reductions and Attachment B: Commerce 10% GF-S Reduction Proposal.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Fewer services to the citizens of Washington.

Performance Measure Detail**Activity****Incremental Changes**

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

No

Does this decision package provide essential support to one of the Governor's priorities?

No

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

No

What are the other important connections or impacts related to this proposal?

See Attachment A.

What alternatives were explored by the agency, and why was this alternative chosen?

None

What are the consequences of not funding this package?

Stabilization of current services

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Please see Attachment A: Impacts of 5% and 10% GF-S Reductions and Attachment B: Commerce 10% GF-S Reduction Proposal to see the details of Commerce's reduction proposals.

Impact of Reductions on Agency Indirect (Cost Allocation)

The 5% and 10% reduction proposals assume agency indirect is included in the divisions. We typically use this approach so all of the costs for a particular program are included together when OFM and the legislature make reduction decisions. The narrative and data provided in Attachments A and B exclude impacts on agency services funded by indirect dollars. By including agency indirect, these documents would be double-counting the indirect dollars.

Agency indirect is charged to divisions at 35% of Object A and B (Salaries and Benefits). Following are the General Fund-State reductions to indirect-funded programs:

10% Reduction Scenario:

	FY12	FY13	Biennium
Cost allocation indirect allocations (GFS)	2,008,592	2,072,370	4,080,962
Impact of reductions on indirect	(113,474)	(83,182)	(196,656)
% reduction	(5.6%)	(4.0%)	(4.8%)

5% Reduction Scenario:

	FY12	FY13	Biennium
Cost allocation indirect allocations (GFS)	2,008,592	2,072,370	4,080,962
Impact of reductions on indirect	(47,116)	(45,468)	(92,584)
% reduction	(2.3%)	(2.2%)	(2.3%)

Under the 10% reduction scenario, \$100,000 of the reduction would be taken from Object C-Personal Services Contracts savings (PI 51100) and \$96,656 from delayed hiring of a vacant position in Administrative Services Division administration unit (PI 11101).

Under the 5% reduction scenario, \$50,000 of the reduction would be taken from Object C-Personal Services Contracts savings (PI 51100) and \$42,584 from delayed hiring of a vacant position in Administrative Services Division administration unit (PI 11101).

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Unknown

<u>Object Detail</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A	Salaries And Wages	-88,532	-108,637	-197,169
B	Employee Benefits	-37,534	-46,307	-83,841
C	Personal Service Contracts	-65,574	-46,651	-112,225

E	Goods And Services	-1,441,780	-2,193,608	-3,635,388
G	Travel	-9,364	-11,361	-20,725
J	Capital Outlays	-1,500	-750	-2,250
N	Grants, Benefits & Client Services	-1,203,266	-1,206,636	-2,409,902
T	Intra-Agency Reimbursements	-16,000	-10,000	-26,000
Total Objects		-2,863,550	-3,623,950	-6,487,500

Commerce: GF-State, 2011-13 Allotments and 5% Reduction Proposal														
Indirect in Divisions														
5% Reduction														
				Pass-through		Biennium Total		Admin/Operating		Pass-through		Biennium Total		Biennium
Prog	PI	Program Title	Apprc	FY1	FY2	FY1	FY2	FY1	FY2	FY1	FY2	FY1	FY2	%
3A0	31102	Victim Witness	01*	1,210,068	1,210,068	1,423,609	1,423,570	(10,677)	(10,675)	(60,503)	(60,503)	(71,180)	(71,178)	-5.0%
CSHD	31108	Domestic Violence Legal Advocacy (DVLA)	01*	1,271,825	1,271,825	1,409,404	1,409,537	(6,879)	(6,886)	(63,591)	(63,591)	(70,470)	(70,477)	-5.0%
	31110	Sexual Assault Formula Grant (SA)	01*	7,017,898	7,122,176	7,538,931	7,633,139	(26,051)	(25,548)	(350,895)	(356,109)	(376,946)	(381,657)	-5.0%
	31119	Victims of Crime Act (VOCA)	01*	843,345	844,345	1,330,945	1,297,693	(24,380)	(22,668)	(42,167)	(42,217)	(66,547)	(64,885)	-5.0%
	32100	Community Services Block Grant (CSBG)	01*	1,065,226	-	1,121,118	1,121,597	(2,803)	(2,804)	(53,253)	(53,276)	(56,056)	(56,080)	-5.0%
	32103	Long Term Care Ombudsman (LTCO)	01*	537,504	526,953	551,911	554,687					-	-	
	32103	Long Term Care Ombudsman (LTCO)	1F*	16,000	-	16,000	-					-	-	
	32105	Retired Senior Volunteer Program (RSVP)	GA*	290,700	290,700	306,000	306,000	(765)	(765)	(14,535)	(14,535)	(15,300)	(15,300)	-5.0%
	32109	Adult Family Home-LTCO (ADH-LTCO)	01*	243,200	242,871	255,367	255,654					-	-	
	32110	Family Prosperity Account (FPA)	1B*	-	238,280	260,000	259,000					-	-	
	32115	WA New Americans Program (WNAP)	1A*	188,100	188,100	198,000	198,000	(495)	(495)	(9,405)	(9,405)	(9,900)	(9,900)	-5.0%
	32116	Multi-Service Center Legislative Mandate	01*	50,000	50,000	50,000	50,000			(2,500)	(2,500)	(2,500)	(2,500)	-5.0%
	34002	Community Mobilization (CM)	01*	782,381	735,000	983,791	982,879	(10,070)	(12,394)	(39,120)	(36,750)	(49,190)	(49,144)	-5.0%
	34012	State Drug Task Forces	01*	556,465	587,979	621,474	652,990	(3,250)	(3,250)	(27,824)	(29,399)	(31,074)	(32,649)	-5.0%
	34016	Dispute Resolution Centers	GH*	485,000	485,000	500,000	500,000					-	-	
	36101	Community Svs & Housing (CSHD) Operation	01*			641,439	711,417	(32,072)	(35,571)			(32,072)	(35,571)	-5.0%
	46112	Homeless Assistance	01*	1,350,000	1,350,000	1,350,000	1,350,000			(67,500)	(67,500)	(67,500)	(67,500)	-5.0%
	46204	Housing and Essential Needs	1L*	24,207,783	39,129,257	24,605,000	39,527,000	(1,317,303)	(2,046,927)			(1,317,303)	(2,046,927)	-5.2%
3A0 Total				40,115,495	54,272,554	43,162,989	58,233,163	(1,434,745)	(2,167,982)	(731,293)	(735,785)	(2,166,038)	(2,903,767)	-5.0%
5A0	51100	Communctns, Policy and Performance (indirect)*	01*			889,000	890,000	-	-	-	-	-	-	0.0%
5A0	51100	Communctns, Policy and Performance (indirect)*	01*			(889,000)	(890,000)	-	-	-	-	-	-	0.0%
5A0	51130	Policy and Initiatives	01*			186,657	181,977	(9,333)	(9,099)	-	-	(9,333)	(9,099)	-5.0%
IPPD	52200	Energy Policy GF-State	01*			529,760	588,528	(26,488)	(29,426)	-	-	(26,488)	(29,426)	-5.0%
	54110	Innov Research Teams (Entrep Stars)	1M*	1,683,495	1,683,495	1,859,000	1,859,000	(22,136)	(22,151)	(83,651)	(83,651)	(105,787)	(105,802)	-5.7%
	54210	Economic Development Commission	01*			427,867	428,366	(8,557)	(8,567)	-	-	(8,557)	(8,567)	-2.0%
5A0 Total				1,683,495	1,683,495	3,003,284	3,057,871	(66,514)	(69,243)	(83,651)	(83,651)	(150,165)	(152,894)	-5.0%
6A0	61100	Local Gov & Infrastructure Admin	01*			150,000	150,000					-	-	
LGID	63100	Growth Management Admin	01*			1,251,194	1,394,171					-	-	
	63101	Dept of Ecology - Shoreline Assistance	01*			223,000	228,000					-	-	
	63200	Growth Management Grants	01*	581,663	824,662	581,663	824,662			(141,713)	(155,540)	(141,713)	(155,540)	-21.1%
	65400	Community Development Block Grant	01*			228,272	155,072					-	-	
	67100	Contracts Administration Unit	01*			57,000	57,000					-	-	
	67300	EPA Brownfields Program	01*			81,205	76,882					-	-	
	67301	ARRA Epa Brownsfield Program	01*			26,184	7,141					-	-	
	67307	Portfolio Management	01*			235,738	217,867					-	-	
	6A0 Total				581,663	824,662	2,834,256	3,110,795	-	-	(141,713)	(155,540)	(141,713)	(155,540)
7A0	71100	Business Services Division Admin	01*			313,463	316,742	(15,000)				(15,000)	-	-2.4%
BSD	72100	International Trade Activities	01*			1,154,284	1,164,820	(52,314)	(44,129)			(52,314)	(44,129)	-4.2%
	72200	International Trade Foreign Contracts	01*			221,000	193,000					-	-	
	72300	International Trade Domestic Contracts	01*			171,000	169,000					-	-	
	74103	Marketing & Communications	01*			405,075	567,357	(20,000)				(20,000)	-	-2.1%
	75100	Grant Services	01*			601,822	623,385	(25,628)	(96,893)			(25,628)	(96,893)	-10.0%
	75102	IPZ Economic Development Cluster Grants	01*	50,000	50,000	50,000	50,000			(50,000)	(50,000)	(50,000)	(50,000)	-100.0%
	75105	Other Pass Through	01*	984,071	685,051	984,071	685,051			(49,204)	(34,253)	(49,204)	(34,253)	-5.0%
	75106	ADO Grants	1C*	2,948,174	2,948,174	2,949,000	2,949,000	(41)	(41)	(147,409)	(147,409)	(147,450)	(147,450)	-5.0%
	76100	Business Development Activities	01*			1,250,757	1,187,616	(37,538)	(30,464)			(37,538)	(30,464)	-2.8%
7A0 Total				3,982,245	3,683,225	8,100,472	7,905,971	(150,521)	(171,527)	(246,612)	(231,661)	(397,133)	(403,188)	-5.0%
1A0	12100	Indirect Unallowable - Non Indirect	01*			170,000	171,201	(8,502)	(8,561)			(8,502)	(8,561)	-5.0%
ASD	11202	Management Efficiency Savings	01*									-	-	
1A0 Total				-	-	169,999	171,200	(8,502)	(8,561)	0	0	(8,502)	(8,561)	-5.0%
Grand Total				46,362,898	60,463,936	57,271,000	72,479,000	(1,660,282)	(2,417,313)	(1,203,269)	(1,206,637)	(2,863,551)	(3,623,950)	-5.0%
% Admin/Opr vs. Pass-through				81.0%	83.4%			58.0%	66.7%	42.0%	33.3%			